

# Other Human Services

## **Department of Labor & Industries**

Funding of \$1.5 million from the medical aid fund is provided to support research on chemically-related illness. Programs include development of a sound scientific research and implementation plan. A progress report is expected by June 30, 1995. An additional four FTEs are also provided for adjudication and other activities related to chemically-related illness. Also, \$210,000 and three FTEs are provided to enhance current building inspection efforts.

## **Department of Veterans' Affairs**

An additional 41 FTE staff are provided to assure that care at the state veterans' homes meets the standards for Medicaid nursing facilities. Because of increased federal funding and resident contributions, total General Fund-State spending at the homes is reduced by \$1.7 million. Appropriations for the agency's field services programs are increased by \$1.2 million to reflect increased federal grants and authorized program transfers, and to prevent the disproportionate reductions to such services which would otherwise result from the agency's delayed implementation of reductions in the original 1993-95 budget.

## **Department of Health**

Funding of \$1,158,000 General Fund-State is provided for the Department of Health's portion of the Youth Violence Act. The department will develop comprehensive rules for the collection of data related to violence, risk, and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime.

## **Health Services Commission**

A total of \$180,000 General Fund-State is appropriated for the commission to analyze long-term issues related to the type and quantity of services provided to Medical Assistance clients and to study the impact and feasibility of imposing means-tested co-payments, deductibles, and co-insurance on Medical Assistance clients. An additional \$49,000 from the health services trust account is appropriated to analyze the provision of health care to seasonal workers.

## **Department of Corrections**

State expenditure reductions for the Department of Corrections total \$25.4 million. They include: the closing of two small facilities (Monroe Honor Farm and Indian Ridge Corrections Center); delays in opening facilities (Airway Heights); adjustments to both the inmate population forecast and the community corrections forecast; efficiencies throughout the system; and specific cost savings and consolidations at the Monroe facility. A total of \$1.3 million is added to provide one-time impact grants for three local governments where new correctional facilities were opened. The sum of \$975,000 in state funds is appropriated to replace federal funding eliminated by the U.S. Department of Agriculture's termination of the surplus food program. In order to improve medical cost

containment in the Corrections' system, \$356,000 will be used to purchase a health care data system to track inmate health care expenses. Lastly, as part of the Youth Violence Act, a total of \$532,000 is provided for expenses related to 16 and 17 year olds being convicted and imprisoned in the adult corrections system as well as an increase in criminal penalties.

#### **Department of Employment Security**

An \$8.3 million increase in the overall budget for the General Unemployment Insurance Development Effort (GUIDE) system is authorized to complete programming and implementation of this project.

## Health Services Commission

(Dollars in Thousands)

|                                       | <u>GF-S</u> | <u>Other</u> | <u>Total</u> |
|---------------------------------------|-------------|--------------|--------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>0</b>    | <b>4,004</b> | <b>4,004</b> |
| 1994 Supplemental Budget              |             |              |              |
| 1. Farmworker Health Care Analysis    | 0           | 49           | 49           |
| 2. Health Care Studies                | <u>180</u>  | <u>0</u>     | <u>180</u>   |
| <b>Total Supplemental Items</b>       | <b>180</b>  | <b>49</b>    | <b>229</b>   |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>180</b>  | <b>4,053</b> | <b>4,233</b> |

**Comments:**

1. FARMWORKER HEALTH CARE ANALYSIS - Funds an analysis of the factors and requirements for providing health care to farmworkers. (Health Services Trust Account)
2. HEALTH CARE STUDIES - Reflects funding for comparing the scope and cost of services provided by: (1) the Basic Health Plan; (2) the uniform benefits package; (3) the state employees health insurance package; and (4) the Medical Assistance program. In addition, the commission will analyze the impact of means tested co-payments, co-insurance, and/or deductibles for persons receiving medical assistance, as well as other states' experiences with defining medical necessity.



# Washington State Health Care Authority

(Dollars in Thousands)

|                                       | GF-S          | Other          | Total          |
|---------------------------------------|---------------|----------------|----------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>6,810</b>  | <b>151,961</b> | <b>158,771</b> |
| 1994 Supplemental Budget              |               |                |                |
| 1. FMAP Change                        | 0             | 129            | 129            |
| 2. Administrative Savings             | 0             | -462           | -462           |
| 3. Basic Health Plan                  | 0             | -2,548         | -2,548         |
| 4. FTE Reduction                      | 0             | -36            | -36            |
| 5. Health Services Account Shortfall  | 20,608        | 0              | 20,608         |
| <b>Total Supplemental Items</b>       | <b>20,608</b> | <b>-2,917</b>  | <b>17,691</b>  |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>27,418</b> | <b>149,044</b> | <b>176,462</b> |

## Comments:

1. FMAP CHANGE - State funds are increased to offset a reduction in federal funds. (Health Services Account)
2. ADMINISTRATIVE SAVINGS - The merger of the Basic Health Plan (BHP) into the Health Care Authority (HCA) results in decreases in executive positions and increases in professional and technical positions, with a net savings. Additionally, there are savings due to a combined telephone system, and savings due to the merger of the BHP membership accounting system into the HCA membership accounting system. (State Health Care Authority Administrative Account and Health Services Account)
3. BASIC HEALTH PLAN - The Basic Health Plan expansion has been slower than anticipated and the overall rate for plans is lower than assumed in the appropriation. This reduction will still allow the Basic Health Plan to expand to the caseload levels assumed in the appropriation. (Health Services Account)
4. FTE REDUCTION - This item reflects savings from staff vacancies. (State Health Care Authority Administrative Account)
5. HEALTH SERVICES ACCOUNT SHORTFALL - Since appropriations were made last year from the Health Services Account, the revenue forecast for the account has dropped. This item provides funding from the General Fund-State to the Basic Health Plan to be used only to the extent that revenues to the Health Services Account fall short of appropriations from the account.

# Human Rights Commission

(Dollars in Thousands)

|                                       | <u>GF-S</u>  | <u>Other</u> | <u>Total</u> |
|---------------------------------------|--------------|--------------|--------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>3,919</b> | <b>1,411</b> | <b>5,330</b> |
| 1994 Supplemental Budget              |              |              |              |
| 1. Administrative Reductions          | -78          | 0            | -78          |
| 2. Lapse                              | -102         | 0            | -102         |
| <b>Total Supplemental Items</b>       | <b>-180</b>  | <b>0</b>     | <b>-180</b>  |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>3,739</b> | <b>1,411</b> | <b>5,150</b> |

## Comments:

1. ADMINISTRATIVE REDUCTIONS - Secretarial support and goods and services, attorney general services, equipment, and travel expenditures are reduced.
2. LAPSE - Funding was provided in the 1993 Omnibus Appropriations Act to implement SHB 1443 (jurisdiction of the human rights commission), contingent on enactment of the bill by June 30, 1994. Because the bill was not passed by the Legislature, the \$102,000 General Fund-State appropriation lapses.

## Board of Industrial Insurance Appeals

(Dollars in Thousands)

|                                       | <u>GF-S</u> | <u>Other</u>  | <u>Total</u>  |
|---------------------------------------|-------------|---------------|---------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>110</b>  | <b>20,408</b> | <b>20,518</b> |
| 1994 Supplemental Budget              |             |               |               |
| 1. Administrative Reductions          | 0           | -408          | -408          |
| 2. Crime Victims Appeals Funding      | -110        | 0             | -110          |
| <b>Total Supplemental Items</b>       | <b>-110</b> | <b>-408</b>   | <b>-518</b>   |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>0</b>    | <b>20,000</b> | <b>20,000</b> |

**Comments:**

1. ADMINISTRATIVE REDUCTIONS - Reductions are made in travel, equipment, and purchases of goods and services, such as computer maintenance agreements, training, and transcripts. (Accident Fund and Medical Aid Fund)
2. CRIME VICTIMS APPEALS FUNDING - Funding for crime victims appeals is provided through an interagency agreement with the Department of Labor and Industries.

# Washington State Criminal Justice Training Commission

(Dollars in Thousands)

|                                       | <u>GF-S</u> | <u>Other</u>  | <u>Total</u>  |
|---------------------------------------|-------------|---------------|---------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>0</b>    | <b>11,200</b> | <b>11,200</b> |
| 1994 Supplemental Budget              |             |               |               |
| 1. Efficiency Reductions              | <u>0</u>    | <u>-164</u>   | <u>-164</u>   |
| <b>Total Supplemental Items</b>       | <b>0</b>    | <b>-164</b>   | <b>-164</b>   |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>0</b>    | <b>11,036</b> | <b>11,036</b> |

## Comments:

1. EFFICIENCY REDUCTIONS - Reflects savings associated with: a 5 percent reduction to managerial FTE staff years in FY 95; a 2 percent across-the-board reduction in programs conducted by the Washington Association of Sheriffs and Police Chiefs; and savings to date from underexpenditures for law enforcement and corrections trainees per diem. (Public Safety and Education Account)



## Department of Labor &amp; Industries

(Dollars in Thousands)

|  | GF-S         | Other          | Total          |
|--|--------------|----------------|----------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b>  | <b>9,241</b> | <b>369,433</b> | <b>378,674</b> |
| 1994 Supplemental Budget               |              |                |                |
| 1. Public Works Administration Account | 0            | 434            | 434            |
| 2. Administrative Reduction Adjustment | 0            | 0              | 0              |
| 3. Management Information System Cost  | 0            | 0              | 0              |
| 4. Document Imaging Project            | 0            | 0              | 0              |
| 5. Crime Victims Compensation Grant    | 0            | 1,382          | 1,382          |
| 6. Administrative Reductions           | -72          | -4,238         | -4,310         |
| 7. Computer Projects                   | 0            | -2,240         | -2,240         |
| 8. Building Inspection Program         | 210          | 0              | 210            |
| 9. Chemically Related Illness Program  | 0            | 1,500          | 1,500          |
| 10. Crime Victims Appeals Funding      | 108          | 0              | 108            |
| 11. Plumbing Certification             | 0            | 57             | 57             |
| <b>Total Supplemental Items</b>        | <b>246</b>   | <b>-3,105</b>  | <b>-2,859</b>  |
| <b>1993-95 REVISED APPROPRIATION</b>   | <b>9,487</b> | <b>366,328</b> | <b>375,815</b> |

## Comments:

1. PUBLIC WORKS ADMINISTRATION ACCOUNT - Funding is added to correct a technical error in the Public Works Administration Account.
2. ADMINISTRATIVE REDUCTION ADJUSTMENT - This item corrects a technical error in the fund split for "administrative reductions" in the original 1993-95 budget. In the original budget, the Plumbing Certification Fund was reduced by \$464,000. The amount should have been \$5,500, with the remaining \$458,500 split equally between the Accident Fund and the Medical Aid Fund. This correction does not change the total amount appropriated.
3. MANAGEMENT INFORMATION SYSTEM COST - This item corrects a technical error in the Essential Requirements Level for Management Information System development costs in the Accident Fund-Federal and Medical Aid Fund-State accounts. The original 1993-95 budget made a reduction of \$1,280,000 in the Accident Fund-Federal. This reduction should have been made in the Medical Aid Fund-State. This correction does not change the total amount appropriated.
4. DOCUMENT IMAGING PROJECT - This item corrects a technical error in the funding of the Document Imaging Project. The electrical, plumber, and boiler funds should have been reduced as a "one-time" development cost. This correction does not change the total amount appropriated.
5. CRIME VICTIMS COMPENSATION GRANT - Funding is added to reflect a recent increase in grants from the United States Department of Justice for victims compensation. (Public Safety and Education Account-Federal)
6. ADMINISTRATIVE REDUCTIONS - Reductions are made in clerical and support staff, goods and services, contracts, travel, equipment, and debt service. (Other Funds: Electrical License, Worker and Community Right-to-Know, Public Works Administration, Pressure Systems, Accident, and Medical Aid Funds)
7. COMPUTER PROJECTS - This item reflects savings from changing two computer projects as follows: (1) The Safety and Health Information Management System (SHIMS IV) project appropriation of \$1,423,000 will be reduced to \$248,000 to complete two sub-projects: Laboratory Systems Data Communications (\$153,000) and Migration of Prime Asbestos System (\$95,000). The agency spent \$39,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund); (2) The Pension Benefits System (PBS) project will be eliminated. The amount of \$1,242,000 was appropriated for the project and the agency spent \$138,000 as of November 30, 1993. (Accident Fund and Medical Aid Fund)
8. BUILDING INSPECTION PROGRAM - Three FTEs and \$210,000 are provided to enhance the existing Building Inspection program efforts.
9. CHEMICALLY RELATED ILLNESS PROGRAM - An additional four FTEs are provided for adjudication of claims and other activities related to chemically related illness, and expenditures up to \$1.5 million are authorized for research on chemically related illness. (Medical Aid Fund)
10. CRIME VICTIMS APPEALS FUNDING - The Board of Industrial Insurance Appeals is reimbursed for crime victims appeals through an interagency agreement with the department.
11. PLUMBING CERTIFICATION - Chapter 174, Laws of 1994, directs that penalties assessed for violations of the plumbing certification requirements are to be collected through an administrative hearing procedure instead of through district court. Revenue from the penalties is appropriated to the department for enforcement of the plumbing certification requirements. (Plumbing Certificate Fund)



# Indeterminate Sentence Review Board

(Dollars in Thousands)

|                                       | GF-S         | Other    | Total        |
|---------------------------------------|--------------|----------|--------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>2,643</b> | <b>0</b> | <b>2,643</b> |
| 1994 Supplemental Budget              |              |          |              |
| 1. Indigent Defense Underexpenditures | -52          | 0        | -52          |
| <b>Total Supplemental Items</b>       | <b>-52</b>   | <b>0</b> | <b>-52</b>   |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>2,591</b> | <b>0</b> | <b>2,591</b> |

## Comments:

1. INDIGENT DEFENSE UNDEREXPENDITURES - Reflects savings from lower than anticipated indigent defense payments.

## Department of Veterans' Affairs

(Dollars in Thousands)

|                                       | GF-S          | Other         | Total         |
|---------------------------------------|---------------|---------------|---------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>20,701</b> | <b>26,241</b> | <b>46,942</b> |
| 1994 Supplemental Budget              |               |               |               |
| 1. Industrial Insurance Refund        | 0             | 28            | 28            |
| 2. Increased Staffing for Homes       | -1,729        | 2,230         | 501           |
| 3. Field Services Adjustments         | 801           | 0             | 801           |
| 4. Field Services Federal Grant       | 0             | 394           | 394           |
| 5. Headquarters Adjustments           | 40            | 0             | 40            |
| 6. Guardianship Fees *                | -58           | 58            | 0             |
| 7. Governor Reduction: Headquarters   | -30           | 0             | -30           |
| 8. Governor Reduction: Field Services | -35           | 0             | -35           |
| <b>Total Supplemental Items</b>       | <b>-1,011</b> | <b>2,710</b>  | <b>1,699</b>  |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>19,690</b> | <b>28,951</b> | <b>48,641</b> |

### Comments:

1. INDUSTRIAL INSURANCE REFUND - The Department received a larger retrospective rating refund than originally anticipated in its 1993-95 appropriation. These additional funds are made available for its efforts to improve staff and client safety programs. (Industrial Insurance Premium Refund Account)
2. INCREASED STAFFING FOR HOMES - Additional staff are provided to assure that care in the two state veterans homes meets Medicaid nursing home certification standards. Because more funding is available from client contributions and from federal Veterans Administration payments than was anticipated when the original 1993-95 budget was developed, these additional staff can be added while still reducing state funding. (Other Funds: General Fund-Federal and General Fund-Local)
3. FIELD SERVICES ADJUSTMENTS - Additional funds are provided to prevent disproportionate reductions to Field Services programs which would result from delayed implementation of the original 1993-95 budget.
4. FIELD SERVICES FEDERAL GRANT - A grant from the federal Department of Labor to assist homeless veterans will be larger than was anticipated when the original 1993-95 budget was developed. (General Fund-Federal)
5. HEADQUARTERS ADJUSTMENTS - Headquarters staffing is to be reduced in order to partially offset over-expenditures in the Field Services program.
6. GUARDIANSHIP FEES \* - Chapter 147, Laws of 1994 (2SSB 6237), authorizes the Department of Veterans' Affairs to charge fees for guardianship and money management services provided to veterans and family members. State funds will be replaced by the new fee revenue. (Other Funds: General Fund-Local)
7. GOVERNOR REDUCTION: HEADQUARTERS - As part of the Governor's 2 percent reduction plan, headquarters will reduce purchased services, including travel, supplies, and printing costs.
8. GOVERNOR REDUCTION: FIELD SERVICES - As part of the Governor's 2 percent reduction plan, field services staffing will be reduced slightly at two local offices.

## Department of Health

(Dollars in Thousands)

|   | GF-S          | Other          | Total          |
|---|---------------|----------------|----------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b>   | <b>92,520</b> | <b>260,089</b> | <b>352,609</b> |
| 1994 Supplemental Budget                |               |                |                |
| 1. Streamline Management                | -177          | -1,033         | -1,210         |
| 2. WIC Administrative Efficiency        | -350          | 0              | -350           |
| 3. Eliminate Radon Program              | -35           | -63            | -98            |
| 4. Reduce State Funding/Immunizations   | -3,522        | 0              | -3,522         |
| 5. Reduce CSHN                          | 0             | -450           | -450           |
| 6. Restructure Accommodations License*  | 0             | -198           | -198           |
| 7. Eliminate Boards and Commissions     | 0             | 59             | 59             |
| 8. Pesticides                           | 0             | 419            | 419            |
| 9. Public Water System Certification    | 0             | 162            | 162            |
| 10. Public Water Sys. Operating Permits | 0             | 1,220          | 1,220          |
| 11. Water System Reuse Engineering      | 0             | 300            | 300            |
| 12. Breast & Cervical Cancer            | 0             | 4,187          | 4,187          |
| 13. Tuberculosis Outreach               | 0             | 1,181          | 1,181          |
| 14. Emergency Medical Services          | 0             | 0              | 0              |
| 15. Tech. Assist./Health Care Facility  | 0             | 217            | 217            |
| 16. Maternal and Child Health           | 0             | 4,120          | 4,120          |
| 17. Retrospective Rating Refund         | 0             | 14             | 14             |
| 18. STD Project                         | 0             | 745            | 745            |
| 19. Ryan White Care Act                 | 0             | 1,218          | 1,218          |
| 20. Chlamydia Testing                   | 0             | 384            | 384            |
| 21. HIV Testing                         | 0             | 548            | 548            |
| 22. WIC                                 | 0             | 6,824          | 6,824          |
| 23. Family Planning                     | 0             | 609            | 609            |
| 24. EPA Drinking Water                  | 0             | 300            | 300            |
| 25. Immunizations                       | 0             | 2,800          | 2,800          |
| 26. HIV Prevention Project              | 0             | 456            | 456            |
| 27. FMAP Change                         | 43            | 0              | 43             |
| 28. Suicide Prevention Plan             | 25            | 0              | 25             |
| 29. Youth Violence Act                  | 1,158         | 0              | 1,158          |
| <b>Total Supplemental Items</b>         | <b>-2,858</b> | <b>24,019</b>  | <b>21,161</b>  |
| <b>1993-95 REVISED APPROPRIATION</b>    | <b>89,662</b> | <b>284,108</b> | <b>373,770</b> |

## Comments:

1. STREAMLINE MANAGEMENT - Administrative efficiencies are realized through agency reorganization by reducing goods and services, travel, and salaries and benefits from the following programs: HIV/AIDS, Emergency Medical Services, Rural Health, Parent and Child Health, and Administration. Effective date is March 1, 1994. (Other Funds: General Fund-Federal (\$63,000); Health Professions-State (\$218,000); Medical Test Site-State (\$752,000))
2. WIC ADMINISTRATIVE EFFICIENCY - State dollars are replaced with federal dollars saved from the implementation of a new data processing contract. There is no effect on caseload.
3. ELIMINATE RADON PROGRAM - Effective July 1, 1994, the state will no longer participate in the State Indoor Radon Grant Program with the United States Environmental Protection Agency. (Other Funds: General Fund-Federal)
4. REDUCE STATE FUNDING/IMMUNIZATIONS - Increased federal funding improves current immunization levels in local communities and provides adequate vaccine resources. There is also a savings in state funds as a result.
5. REDUCE CSHN - Children currently served through the federally-funded Children with Special Health Needs (CSHN) program are served through Medicaid effective July 1, 1994. At that time, the eligibility level is increased to 200 percent of poverty level to serve more children. (General Fund-Federal)
6. RESTRUCTURE ACCOMMODATIONS LICENSE\* - One hundred percent inspection of transient accommodations upon license renewal is reduced to a 10 percent random sample, as provided in chapter 250, Laws of 1994 (EHB 2555). The department will continue to investigate complaints. (General Fund-Local)
7. ELIMINATE BOARDS AND COMMISSIONS - Reflects net costs associated with the certification of athletic trainers. (Health Professions-State)



## Department of Health

8. **PESTICIDES** - The pesticide program is supported from fees collected by the Department of Agriculture for pesticide registration and applicators licenses through an interagency agreement. The fees are insufficient to sustain the current and increasing workload in the Department of Health and the investigative efforts of the Department of Agriculture. The Health Services Account will support the Department of Health pesticide program and all the fee revenue will be retained by the Department of Agriculture for their investigative workload (\$150,000). In addition, because of a fee revenue shortfall, additional funding for current activities this biennium is necessary (\$144,000). The remaining funds are for an additional investigator in Eastern Washington and a half-time FTE staff for physician education and outreach activities (\$125,000). (Health Services-State)
9. **PUBLIC WATER SYSTEM CERTIFICATION** - Increased fees charged to public water system certified operators and to public water systems requiring certified operators were authorized in the 1993 session. This legislation (chapter 306, Laws of 1993) established the Waterworks Operator Certification Account; however, no funds were appropriated to the account. Appropriation authority is transferred from the Safe Drinking Water Account to the Waterworks Operator Certification Account. In addition, a new fee schedule will generate more revenue than was originally estimated. Authority to spend the increased funds to support the certification program is also provided. One FTE staff is added in FY 95 to increase enforcement efforts in the field. (Waterworks Operator Certification Account-State)
10. **PUBLIC WATER SYS. OPERATING PERMITS** - Provides authority to expend additional revenue projected to be collected during the current biennium. Additional funds are to provide technical support for and monitoring of local water systems. (Safe Drinking Water Account-State)
11. **WATER SYSTEM REUSE ENGINEERING** - Plan reviews and annual operating permit fees for public water systems using reclaimed water are required. DOH has developed standards, procedures, and guidelines using Federal Referendum 38 funds. Fee revenue supports three positions necessary for engineering and construction document review. (General Fund-Local)
12. **BREAST & CERVICAL CANCER** - Federal grants to conduct capacity building, planning activities, and a comprehensive screening program for breast and cervical cancer have been received. The capacity building and planning activities were initiated during FY 93 and are a necessary step to implement the comprehensive screening program. The screening program is anticipated to be available to nearly 90,000 women (43 percent of need) during the first year. Authority to expend federal funds is provided. (General Fund-Federal)
13. **TUBERCULOSIS OUTREACH** - Federal funding for tuberculosis control is higher than was anticipated in the 1993-95 budget. (General Fund-Federal)
14. **EMERGENCY MEDICAL SERVICES** - The 1993-95 budget converted Emergency Services personnel certification and ambulance services licensing from a general fund account to a fee supported account. Fees were to be levied on volunteers and rural fire districts, but were never implemented. Health Services Account monies are used to fund the cost of licensing and certification. (Health Services Account-State)
15. **TECH. ASSIST./HEALTH CARE FACILITY** - A federal grant was received to develop, implement, and monitor trauma care plans, including planning for the integration and coordination of Rural/Native American Health Services. Authority to expend federal funding is provided. (General Fund-Federal)
16. **MATERNAL AND CHILD HEALTH** - The Maternal and Child Health Block Grant is used to improve the health of children in the state. Federal grant funding has increased since the adoption of the original 1993-95 budget. Authority to expend additional federal funding is provided. State matching funds are available for this increase. (General Fund-Federal)
17. **RETROSPECTIVE RATING REFUND** - An industrial insurance premium refund was received and the department is authorized to spend the amount refunded. The funds are for department safety related expenditures. (Industrial Insurance Premium Refund Account-State)
18. **STD PROJECT** - Federal funding is increasing for several projects pertaining to the prevention and control of Sexually Transmitted Diseases (STD). These include: (1) a chlamydia project to reduce the prevalence of chlamydia in clients; (2) a Hepatitis B project to provide vaccine to target populations in King and Pierce counties; and (3) new contracts for Clark, Kitsap, and Snohomish counties for disease intervention staff to perform activities associated with the control and prevention of STDs in those counties. (General Fund-Federal)
19. **RYAN WHITE CARE ACT** - Additional federal funding is anticipated through the Ryan White Care Act and is to support community-based services delivered by local agencies to HIV/AIDS patients. (General Fund-Federal)
20. **CHLAMYDIA TESTING** - Additional federal funding is anticipated for chlamydia testing by the Public Health Laboratory. Screening and testing for chlamydia is important because many infected individuals do not know they are infected and at risk of transmitting the disease to others. (General Fund-Federal)
21. **HIV TESTING** - Additional federal funding is anticipated due to the increase in HIV tests performed by the Public Health Laboratory. An HIV Seroprevalence study will test child-bearing women to develop a method of estimating the prevalence and spread of HIV in women and their children. Also, an HIV test provided for local health departments and state institutions will determine the extent to which HIV has spread among the general and specified populations. (General Fund-Federal)
22. **WIC** - Additional federal funding is available above the amount included in the original 1993-95 budget. Two-thirds of the additional funds are to provide supplemental food to eligible clients. (General Fund-Federal)
23. **FAMILY PLANNING** - Additional federal funding is anticipated for Title X Family Planning grants. Authority to expend the federal funds is provided. (General Fund-Federal)
24. **EPA DRINKING WATER** - Additional federal funds from the United States Environmental Protection Agency are anticipated. Funds are to enforce the Federal Safe Drinking Water Act. Appropriation authority to expend the federal funds is provided. (General Fund-Federal)
25. **IMMUNIZATIONS** - Additional federal funding is available for Immunizations. Funds are primarily distributed to local health departments to expand capacity and improve community immunization levels. Authority to expend the federal funds is provided. (General Fund-Federal)
26. **HIV PREVENTION PROJECT** - Federal funding for the HIV Prevention Project grants is \$300,000 more than the original estimate. Authority to expend the federal funds is provided. (General Fund-Federal)
27. **FMAP CHANGE** - Title XIX funding is provided for some DOH activities (immunizations) and DOH provides the state match. Additional state funds are needed for the match requirement as a result of the federal share decreasing from 54.24 percent to 51.97 percent effective October, 1994.



## Department of Health

28. SUICIDE PREVENTION PLAN - Funds the development of a state-wide youth suicide prevention plan.
29. YOUTH VIOLENCE ACT - Funds the Department of Health's portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. -- E2SHB 2319). The department will develop comprehensive rules for the collection of data related to violence, risk and protective factors. In addition, the department will also establish standards for local health departments to use in planning and policy development to prevent juvenile crime and develop a reporting format for public media to voluntarily report efforts to reduce violence.

## Department of Corrections

(Dollars in Thousands)

|  | GF-S           | Other        | Total          |
|--|----------------|--------------|----------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b>  | <b>700,639</b> | <b>3,872</b> | <b>704,511</b> |
| 1994 Supplemental Budget               |                |              |                |
| 1. One-Time Impacts                    | 1,274          | 0            | 1,274          |
| 2. U.S. Dept. of Agriculture           | 975            | 0            | 975            |
| 3. Employee Parking Costs              | 0              | 90           | 90             |
| 4. Risk Management Funding             | 470            | 0            | 470            |
| 5. Procurement Services Funding        | 591            | 0            | 591            |
| 6. Fire Protection Contracts           | 110            | 0            | 110            |
| 7. Discharge of Offenders*             | -92            | 0            | -92            |
| 8. Facilities and Services Adjustment  | 58             | 0            | 58             |
| 9. Health Care Data Systems            | 356            | 0            | 356            |
| 10. November 1993 Forecast Update      | -2,368         | 0            | -2,368         |
| 11. Reduction to Medical Inflation     | -638           | 0            | -638           |
| 12. Delay Airway Heights CC            | -7,231         | 0            | -7,231         |
| 13. Close Reformatory Farm             | -1,195         | 0            | -1,195         |
| 14. Close Indian Ridge CC              | -1,483         | 0            | -1,483         |
| 15. Delay 40 WR beds                   | -753           | 0            | -753           |
| 16. Delay DCC Supervision              | -1,092         | 0            | -1,092         |
| 17. Delay Prison Expansion             | -3,010         | 0            | -3,010         |
| 18. Airway Heights Cost Reductions     | -1,000         | 0            | -1,000         |
| 19. Community Corrections Forecast Rev | -5,461         | 0            | -5,461         |
| 20. Community Corrections Equipment    | -376           | 0            | -376           |
| 21. McNeil Island Ferry                | 1,075          | -1,075       | 0              |
| 22. Monroe Efficiencies                | -700           | 0            | -700           |
| 23. Youth Violence Act                 | 532            | 0            | 532            |
| <b>Total Supplemental Items</b>        | <b>-19,958</b> | <b>-985</b>  | <b>-20,943</b> |
| <b>1993-95 REVISED APPROPRIATION</b>   | <b>680,681</b> | <b>2,887</b> | <b>683,568</b> |

### Comments:

1. ONE-TIME IMPACTS - Funds one-time impacts associated with the opening of new correctional facilities. Impact funds are provided for: (1) Franklin County - \$167,617 for the Coyote Ridge Corrections Center; (2) The City of Airway Heights - \$806,000 for the Airway Heights Corrections Center; and (3) Spokane County - \$300,000 for the Airway Heights Corrections Center.
2. U.S. DEPT. OF AGRICULTURE - Funds the costs associated with replacing the United States Department of Agriculture surplus food program, discontinued as of September 30, 1994.
3. EMPLOYEE PARKING COSTS - Appropriation authority is provided to pay for contracted leased parking. Funds are deposited into the account from employees payments for parking. (State Capitol Vehicle Parking Account)
4. RISK MANAGEMENT FUNDING - Funding is provided for the agency's risk management appropriation to cover increased costs.
5. PROCUREMENT SERVICES FUNDING - The conversion of procurement services charges based on agency FTE staff years to a percentage of agency purchases has resulted in a need for increased funding. This amount provides 15 months of added funding for procurement services. The amount of purchases originally estimated by the Department is reduced by 20 percent due to delays in opening facilities and the reduction of startup costs at Airway Heights.
6. FIRE PROTECTION CONTRACTS - Funds the City of Walla Walla for fire protection services at the Washington State Penitentiary (WSP).
7. DISCHARGE OF OFFENDERS\* - As provided for in chapter 271, Laws of 1994 (SSB 6007), this amount reflects the savings from allowing the courts to grant an early discharge to offenders convicted of non-violent offenses and ordered to serve a term of community supervision, provided the offender has served at least one-half of the term of community supervision and met all sentence requirements.
8. FACILITIES AND SERVICES ADJUSTMENT - Funds Facilities and Services charges which have been higher than those assumed in the original budget.
9. HEALTH CARE DATA SYSTEMS - Provides funding for the Department to centralize and update its collection of information related to expenditures for health care for inmates. In consultation with the Health Care Authority, the Department will be adapting a system from another state, allowing for a relatively low cost for the system. This will be the first step in the Health Care Authority's evaluation of the Department's health care system. The Health Care Authority will continue to work with the Department to identify means to reduce the Department's health care expenses, including a review of the standard of care provided to inmates.

## Department of Corrections

10. NOVEMBER 1993 FORECAST UPDATE - Reflects the savings associated with the reduction in the forecast of inmates to be admitted to the system this biennium. The revision to the inmate forecast reflects a decline in population of 176 in FY 94 and 268 in FY 95.
11. REDUCTION TO MEDICAL INFLATION - Reflects the savings associated with a reduction in the estimate for medical inflation for the biennium.
12. DELAY AIRWAY HEIGHTS CC - Reflects the savings associated with the delay in opening the 1,024 bed prison at Airway Heights to November 1994, rather than April 1994, as planned.
13. CLOSE REFORMATORY FARM - Reflects the savings associated with closure of the Monroe Farm housing unit on July 1, 1994.
14. CLOSE INDIAN RIDGE CC - Reflects the savings associated with closure of the Indian Ridge Corrections Center on July 1, 1994.
15. DELAY 40 WR BEDS - Reflects the savings associated with elimination of 40 planned work release beds in the 1993-95 biennium.
16. DELAY DCC SUPERVISION - Reflects the savings associated with the Division of Community Corrections' delay in hiring new staff.
17. DELAY PRISON EXPANSION - Reflects the savings associated with the Division of Prisons delay in hiring staff associated with expansion at McNeil Island Corrections Center, Washington Corrections Center for Women, and Clallam Bay Corrections Center.
18. AIRWAY HEIGHTS COST REDUCTIONS - Reflects the savings associated with a reduction in the goods and services and programming budget at the new Airway Heights prison.
19. COMMUNITY CORRECTIONS FORECAST REV - Reflects the savings associated with a decrease in the anticipated workload in the Community Corrections program. The reduction equates to approximately 8.2 percent fewer Sentencing Reform Act causes, 15.7 percent fewer community placement causes, and 46.3 percent fewer parole causes. While the number of causes per offender increased, the net between the two equates to a reduction of 6.3 percent fewer offenders on supervision.
20. COMMUNITY CORRECTIONS EQUIPMENT - Reflects the savings associated with the purchase of new vehicles for the community corrections program through the federal general services administration program.
21. MCNEIL ISLAND FERRY - Transfers the funding for the McNeil Island ferry purchase from the Transportation Fund to the State General Fund. (Other Funds: Transportation Fund)
22. MONROE EFFICIENCIES - Represents the savings associated with the Legislative Budget Committee's identification of several areas where efficiencies could be realized by combining functions at the three correctional facilities located at Monroe (Washington State Reformatory, Twin Rivers Correction Center, and Special Offender Center).
23. YOUTH VIOLENCE ACT - Funds the Department of Corrections' portion of the Violence Prevention Act (chapter 7, Laws of 1994, 1st sp. s. - E2SHB 2319). The combination of sentencing provisions are estimated to cause an increase in the average daily population of 72 for FY 95.



## Department of Corrections

### Workload History

By Fiscal Year

|                              | FY88   | FY89   | FY90   | FY91   | FY92   | FY93   | Estimate |        |
|------------------------------|--------|--------|--------|--------|--------|--------|----------|--------|
|                              |        |        |        |        |        |        | FY94     | FY95   |
| <b>Work Release</b>          |        |        |        |        |        |        |          |        |
| Population Average *         | 635    | 600    | 670    | 820    | 1,169  | 1,066  | 1,014    | 1,069  |
| % Change from prior year     |        | -5.5%  | 11.7%  | 22.4%  | 42.6%  | -8.8%  | -4.9%    | 5.4%   |
| <b>Community Supervision</b> |        |        |        |        |        |        |          |        |
| # Active Offenders **        | 29,480 | 28,800 | 33,250 | 35,655 | 38,647 | 38,650 | 45,404   | 48,029 |
| % Change from prior year     |        | -2.3%  | 15.5%  | 7.2%   | 8.4%   | 0.0%   | 17.5%    | 5.8%   |
| <b>Institutions</b>          |        |        |        |        |        |        |          |        |
| Population Average *         | 5,983  | 6,510  | 6,647  | 7,441  | 8,387  | 9,125  | 9,483    | 9,796  |
| % Change from prior year     |        | 8.8%   | 2.1%   | 11.9%  | 12.7%  | 8.8%   | 3.9%     | 3.3%   |

**NOTES:**

\* Year end average daily population.

\*\* Number of active offenders on last day of fiscal year.

*Data Sources:*

*Department of Corrections Accounting Services.*



## Department of Services for the Blind

(Dollars in Thousands)

|                                       | <u>GF-S</u>  | <u>Other</u>  | <u>Total</u>  |
|---------------------------------------|--------------|---------------|---------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>2,601</b> | <b>10,324</b> | <b>12,925</b> |
| 1994 Supplemental Budget              |              |               |               |
| 1. Agency Underexpenditures           | -19          | -59           | -78           |
| 2. Facilities and Services Adjustment | <u>5</u>     | <u>17</u>     | <u>22</u>     |
| <b>Total Supplemental Items</b>       | <b>-14</b>   | <b>-42</b>    | <b>-56</b>    |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>2,587</b> | <b>10,282</b> | <b>12,869</b> |

**Comments:**

1. AGENCY UNDEREXPENDITURES - This reflects an underexpenditure of salaries and benefits which resulted from some positions being vacant during the first four months of FY 94. (Other Funds: General Fund-Federal)
2. FACILITIES AND SERVICES ADJUSTMENT - This item provides the additional funds the agency needs to cover its General Administration Facilities and Services Revolving Fund charges for the 1993-95 Biennium. (Other Funds: General Fund-Federal)

## Sentencing Guidelines Commission

(Dollars in Thousands)

|                                       | <u>GF-S</u> | <u>Other</u> | <u>Total</u> |
|---------------------------------------|-------------|--------------|--------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b> | <b>662</b>  | <b>0</b>     | <b>662</b>   |
| 1994 Supplemental Budget              |             |              |              |
| 1. Consolidated Mail Service          | 6           | 0            | 6            |
| 2. Travel                             | 23          | 0            | 23           |
| 3. Data Entry FTE                     | 32          | 0            | 32           |
| <b>Total Supplemental Items</b>       | <b>61</b>   | <b>0</b>     | <b>61</b>    |
| <b>1993-95 REVISED APPROPRIATION</b>  | <b>723</b>  | <b>0</b>     | <b>723</b>   |

**Comments:**

1. CONSOLIDATED MAIL SERVICE - Funding is provided to adequately cover the agency's mail service charges.
2. TRAVEL - Funding is provided for increased travel to allow for monthly Commission meetings and some subcommittee meetings.
3. DATA ENTRY FTE - Funding is provided for a part-time data entry position to maintain the sentencing disposition database.

## Department of Employment Security

(Dollars in Thousands)

|  | GF-S         | Other          | Total          |
|--|--------------|----------------|----------------|
| <b>1993-95 ORIGINAL APPROPRIATION</b>  | <b>1,397</b> | <b>343,929</b> | <b>345,326</b> |
| 1994 Supplemental Budget               |              |                |                |
| 1. Unemployment Insurance Task Force   | 0            | 68             | 68             |
| 2. Unemployment Ins. Overpaymt Program | 0            | 707            | 707            |
| 3. Retrospective Rating Refund         | 0            | 30             | 30             |
| 4. Labor Market Information            | 0            | -100           | -100           |
| 5. Youthbuild: E2SHB 2319              | 600          | 0              | 600            |
| 6. ESB 5920 - Unempl Insur Pilot Proj  | 0            | 400            | 400            |
| <b>Total Supplemental Items</b>        | <b>600</b>   | <b>1,105</b>   | <b>1,705</b>   |
| <b>1993-95 REVISED APPROPRIATION</b>   | <b>1,997</b> | <b>345,034</b> | <b>347,031</b> |

### Comments:

1. UNEMPLOYMENT INSURANCE TASK FORCE - Funds are provided to cover the costs of the Joint Task Force on Unemployment Insurance created by chapter 483, Laws of 1993 and continued by chapter 199, Laws of 1994. (Employment Service Administration Account-Federal)
2. UNEMPLOYMENT INS. OVERPAYMT PROGRAM - This item provides funding for clerical, data entry, and investigative staff support to address the additional workload already being generated by BARTS (Benefit Audit Report and Tracking System). These staff will collect an additional \$3.3 million for the Unemployment Insurance Trust Fund and \$396,000 in interest for the Administrative Contingency Account per year. (Administrative Contingency Account)
3. RETROSPECTIVE RATING REFUND - This item authorizes the agency to receive a \$30,000 refund from the Industrial Insurance Premium Refund Account.
4. LABOR MARKET INFORMATION - Chapter 62, Laws of 1993 gives the Department of Employment Security the authority to manage a statewide, comprehensive labor market and occupational supply and demand system. It included an appropriation of \$100,000. However, the 1993 Appropriations Act also provided \$50,000. This corrects the duplicate appropriation. (Unemployment Compensation Administration Account)
5. YOUTHBUILD: E2SHB 2319 - Funding is provided for the Youthbuild program established under chapter 7, Laws of 1994, 1st sp. s. (E2SHB 2319 - youth violence prevention) to create employment opportunities for at-risk youth.
6. ESB 5920 - UNEMPL INSUR PILOT PROJ - The Department of Employment Security received an appropriation in chapter 187, Laws of 1994 (ESB 5920). (Unemployment Insurance Reserve Acct-State)

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

### Governor's Vetoes:

The Governor vetoed section 228(19), which directed \$80,000 from the Unemployment Compensation Administration Fund to be used under SB 6480 to study computer technology to improve unemployment compensation procedures. (SB 6480 was not enacted.)